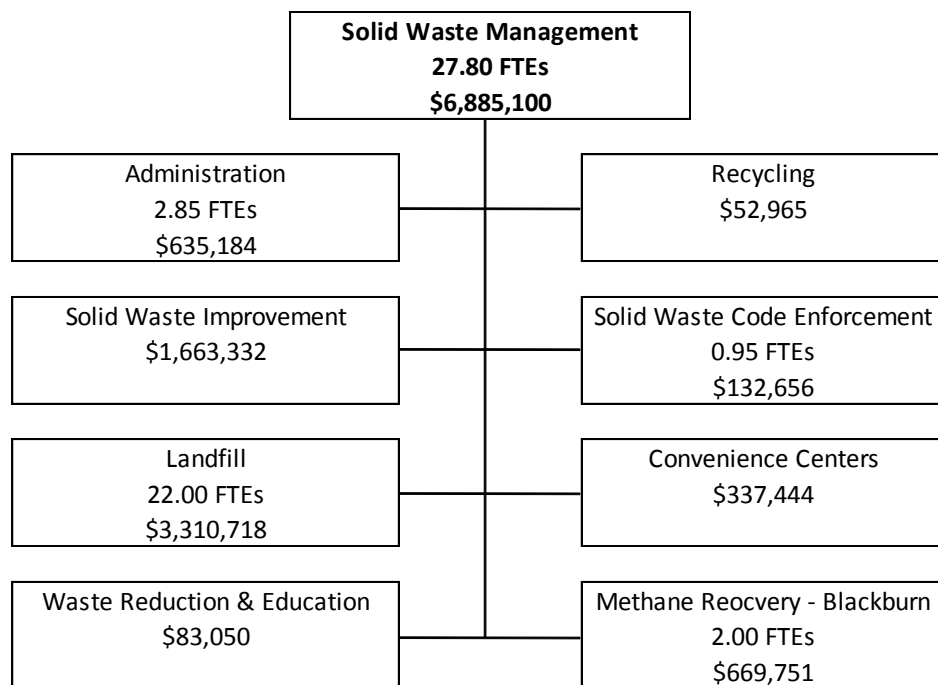


Catawba County Government



Solid Waste Management

Summary

	2006/07 Actual	2007/08 Current	2008/09 Requested	2008/09 Approved	Percent Change
Revenues					
State	\$302,899	\$50,000	\$80,000	\$80,000	60%
Federal	326,317	0	0	0	0%
Interest on Investments	869,236	0	0	0	0%
Tire Disposal	165,980	124,000	135,000	135,000	9%
Charges & Fees	433,501	342,900	397,900	397,900	16%
White Goods Disposal	76,255	65,000	64,000	64,000	-2%
Landfill User Fees	5,533,536	5,450,000	5,500,000	5,500,000	1%
Scrap Metal Fees	10,013	3,000	3,000	3,000	0%
Green Tag and Credit	23,256	16,000	24,000	24,000	50%
Sale of Oil	0	3,500	3,500	3,500	0%
Methane / Duke Power	530,873	590,000	590,000	590,000	0%
Methane / Repi	70,610	16,000	16,000	16,000	0%
Methane Gas Rights	2,500	2,000	2,000	2,000	0%
Meter Use - Enerdyne	11,340	10,000	10,000	10,000	0%
Meter Use - Newton	0	600	600	600	0%
Court Fees	441	0	500	500	0%
Miscellaneous	41,495	37,600	58,600	58,600	56%
From General Fund	0	0	0	0	0%
From Solid Waste Reserve Fund	0	0	0	0	0%
Fund Balance	0	4,306,664	420,058	0	0%
Solid Waste Fund	(3,137,730)	0	182,491	0	0%
Total	\$5,260,522	\$11,017,264	\$7,487,649	\$6,885,100	-38%
Expenses					
Personal Services	\$1,409,179	\$1,513,913	\$1,575,120	\$1,572,571	4%
Supplies & Operations	2,676,402	2,797,601	5,430,751	4,830,751	73%
Methane Reserve	0	100,000	0	0	0%
Closure/Post Closure Reserve	(996,515)	550,000	300,000	300,000	-45%
Other Structures/Improvements	1,905,810	5,535,750	0	0	0%
Capital	265,646	520,000	0	0	0%
Solid Waste Fund	0	0	181,778	181,778	0%
Total	\$5,260,522	\$11,017,264	\$7,487,649	\$6,885,100	-38%
Expenses by Division					
Administration	\$418,562	\$451,053	\$635,184	\$635,184	41%
Recycling	52,237	49,740	52,965	52,965	6%
Solid Waste Improvement	1,506,476	6,490,082	1,663,332	1,663,332	-74%
Code Enforcement	88,928	125,094	132,656	132,656	6%
Landfill	2,256,034	2,812,506	3,912,719	3,310,718	18%
Convenience Centers	295,867	338,244	337,444	337,444	0%
Waste Reduction & Education	57,657	83,550	83,050	83,050	-1%
Methane Recovery	584,761	666,995	670,299	669,751	0%
Total	\$5,260,522	\$11,017,264	\$7,487,649	\$6,885,100	-38%
Employees					
Permanent	27.80	27.80	27.80	27.80	0%
Hourly	0.66	0.66	0.63	0.63	-5%
Total	28.46	28.46	28.43	28.43	0%

Budget Highlights

Effective July 1, 2008, the tipping fee will increase to \$33 per ton. Solid Waste is a self supporting function with a tipping fee that has remained stable at \$30 per ton since 1995. Financial analysis indicates that in order for this enterprise fund to remain viable and continue to address the rising cost of operations, especially fuel and costs associated with closure and post closure, a local increase of \$1 in the tipping fee is needed.

The State has also mandated a \$2 per ton disposal tax we opposed on all buried waste. In order to pay this tax, \$2 will be added to the tipping fee and the per bag fee for citizens taking waste to the landfill will increase from \$1 to \$1.25 per bag. Last year, the County buried approximately 212,000 tons of waste in the municipal solid waste and construction and demolition landfills. Therefore, the State disposal tax will cost the County's residents and businesses \$408,000 in Fiscal Year 2008/09.

Recycling efforts

Recycling 19% of its waste, Catawba County ranks among the top in the State, per capita, for recycled materials. In Fiscal Year 2005/06, the County recycled 395 pounds of material per person, which is approximately three times the State average of 115 pounds. The budget continues to fund two Household Hazardous Waste events per year, held the first week in May at the Government Center and the first week in November at L.P. Frans Stadium in Hickory. These events provide an opportunity for citizens to dispose of residential household hazardous waste in an environmentally sound manner. Events held in 2007 were very successful resulting in a combined 1216 vehicles representing 1433 households dropping off 115,962 pounds of household waste such as aerosols, alkaline batteries, pesticides, paint and household cleaning products, and 40,730 pounds of electronic waste such as telephones, computers, fax machines, and televisions.

EcoComplex and Regional Biosolids Processing Facility

The budget continues investment in the EcoComplex and Regional Biosolids Processing Facility. The goal of this project is to facilitate the conversion of the Blackburn Landfill into a true Resource Recovery Facility.

Performance Measurement

Fiscal Year 2008/09

Outcomes continue to focus on the efficient and effective operation of the Blackburn Landfill. Efforts to reduce waste and increase recycling through public education and innovative efforts such as the EcoComplex and Regional Biosolids Processing Facility remain at the forefront.

Fiscal Year 2007/08

At midyear, Solid Waste had accomplished the following:

- The following educational opportunities were delivered to the public on waste reduction and recycling:

- (12) Landfill tours were given to the general public, students and teachers, scout groups, mini course participants, and the Project Learning Tree workshop since July 2007.
- Thirty (30) presentations were given to the general public, students and teachers, scout groups, civic organizations, Environmental Awareness Field Days, School Career Days, Science Center Day Camps, Buy Recycled Workshops, Utilities & Engineering employee orientation, and departmental staff meetings.
- Since July 2007, 606 people have received environmental education through landfill tours and presentations. An additional 8,074 people have been reached through educational public relations such as Claremont Day, WNNC Radio segment, Riverfest, Oktoberfest, and the Fall Household Hazardous Waste & Electronics collection day.
- The fall Household Hazardous Waste and Electronics Waste Collection held November 3, 2007, in cooperation with the City of Hickory at LP Frans Stadium was the most successful to date resulting in 614 vehicles passing through the drive-up collection representing 668 households.
- Construction was completed of Unit 2, Phase 2 of the Construction and Demolition (C&D) Landfill and a permit to operate was received December 10, 2007.

Fiscal Year 2006/07

During Fiscal Year 2006/07, Solid Waste accomplished the following:

- Solid Waste services were provided to County citizens with no loss time accidents.
- 100% of all reported code violations are responded to on the same day or the next business day from the date of notification.
- Blackburn Landfill Co-Generation with Duke Power continues with engines maintaining 100% “up time” to generate electricity in excess of the Landfill’s 87% goal.
- The following educational opportunities reached 10,170 people on waste reduction and recycling:
 - 25 Landfill tours and 74 presentations were given to students and teachers, general public through Environmental Awareness Field Days, Leadership Catawba, and county staff through mini course during Fiscal Year 2006/07.
 - The play “The Queen of Green” was performed for all Catawba County Elementary Schools in February.
 - Other educational opportunities were provided through Claremont Day, Old Soldiers Reunion Day, the County Fair, WasteCon, and the Household Hazardous Waste & Electronics collection day.

SOLID WASTE MANAGEMENT ADMINISTRATION

Statement of Purpose

To provide solid waste collection, processing, disposal, and recycling services to meet the needs of residents and businesses, and to protect the health and welfare of the people and the environment. To collect fees for solid waste services sufficient to pay for all the costs of solid waste management activities and assure that each segment of solid waste service users pay equitable fees.

Outcomes

1. Manage and develop public-private partnerships and funding in conjunction with the development of the EcoComplex and Resource Recovery Facility as established by Board of Commissioner goals for Fiscal Year 2008/09. The continued development of the EcoComplex project will increase Catawba County's tax base and create jobs as measured by tracking results of partnership agreements.
2. Operate methane-to-energy engine/generator sets at Blackburn Landfill at or above 87% "engine up time" in accordance with goals and outcomes established by the Board of Commissioners. This will supply number of homes with energy as measured by tracking logs and monthly reports.
3. Ensure citizens receive quality customer service from Solid Waste Management Staff by participating in eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform duties with exceptional customer service skills as measured by customer survey reports.
4. Promote and offer Household Hazardous (HHW) and Electronics Waste (E-Waste) bi-annual collection events in May and November. These collections provide a safe environmentally friendly means of disposal, which promotes the safety of our groundwater. Measure and report the total number of participants and amounts of waste diverted from the Landfill from each event to the Board of Commissioners.

RECYCLING, CONVENIENCE CENTER OPERATIONS, AND WASTE REDUCTION AND EDUCATION

Statement of Purpose

To provide residential solid waste collection and disposal services to County residents, provide and encourage the use of recycling services and disposal of household hazardous waste, and educate the public in waste reduction methods.

Outcomes

1. Educate the public in waste reduction methods, household hazardous waste disposal, Landfill and methane gas-to-energy operations, litter prevention, community beautification, and other environmental issues by:
 - a. Providing Landfill tours as measured by tracking logs.
 - b. Providing presentations to area school students, civic groups, and organizations as requested as measured by tracking logs.
 - c. Coordinating the presentation of the play "Queen of Green", in association with the Green Room Community Theatre, to the Elementary students enrolled in the three school systems as measured by tracking logs.
2. Promote and offer Household Hazardous (HHW) and Electronics Waste (E-Waste) bi-annual collection events in May and November. These collections provide a safe environmentally friendly means of disposal, which promotes the safety of our groundwater. Measure and report the total number of participants and amounts of waste diverted from the Landfill from each event to the Board of Commissioners.
3. Promote and organize bi-annual Litter Sweep Weeks in Catawba County in April and September. These events provide an opportunity for citizens to participate in roadside litter cleanups to keep Catawba County clean, green and litter free. Measure and report the statistics from each event to the Board of Commissioners.

SANITARY LANDFILL

Statement of Purpose

To dispose of municipal solid waste generated in the County, to provide efficient and convenient service to Landfill users, to secure long-term Landfill capacity, and to ensure environmentally friendly waste disposal solutions for County citizens.

Outcomes

1. Operate methane-to-energy engine/generator sets at Blackburn Landfill at or above 87% “engine up time” in accordance with goals and outcomes established by the Board of Commissioners. Engine/generator sets will supply as much as 600 homes with energy as measured by tracking logs and monthly reports.
2. Ensure citizens receive quality customer service from Landfill staff that interact with customers by participating in eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations, and problem resolution. The objective is to perform Landfill duties with exceptional customer service skills as measured by customer survey reports.
3. Ensure citizens long-term Landfill capacity and solid waste disposal needs through the commencement of the construction phase of the SubTitle D Unit 3, Phase 1 of the Blackburn Municipal Solid Waste (MSW) Landfill, anticipated to complete during Fiscal Year 2008/09. Monthly construction progress meetings and reports measure progress of construction.
4. Ensure citizens the viability of the Solid Waste Management Fund in order to secure future long-term Landfill development for capacity and provide adequate waste disposal solutions, including closure and post closure costs, by updating the ten (10) year solid waste financial plan. North Carolina Administrative Code requires a financial assurance mechanism be provided and filed annually to ensure the viability of closure and post closure costs, which were \$10,667,061 for 2007.